

## PUBLIC WORKS

### BUDGET UNIT: PROPOSITION 40 PROJECTS (RKM RGP)

#### I. GENERAL PROGRAM STATEMENT

Proposition 40 is the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2002 passed by the voters in March, 2002. Over the life of this program, \$4,768,919 of Proposition 40 funds will be allocated to the department for use in renovating and rehabilitating facilities at various regional parks. This fund has been established to separately account for all activity related to this bond act. A proposed list of projects recommended to be funded from this revenue source will be presented to the Board of Supervisors prior to receiving any Proposition 40 funds. There is no staffing associated with this budget.

#### II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>2000-01</u>	<u>Budget</u> <u>2001-02</u>	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>
Total Appropriation				1,000,000
Total Revenue				1,000,000
Fund Balance		-	-	-

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

None.

GROUP: Economic Development/Public Services			FUNCTION: Rec & Cultural Svcs		
DEPARTMENT: Public Works - Prop 40			ACTIVITY: Recreation Facilities		
FUND: Special Revenue RKM RGP					
	<u>2001-02</u> <u>Actuals</u>	<u>2001-02</u> <u>Approved Budget</u>	<u>2002-03</u> <u>Board Approved</u> <u>Base Budget</u>	<u>2002-03</u> <u>Board Approved</u> <u>Changes to</u> <u>Base Budget</u>	<u>2002-03</u> <u>Final Budget</u>
<b><u>Appropriations</u></b>					
Services and Supplies	-	-	-	990,000	990,000
Transfers	-	-	-	10,000	10,000
Total Appropriation	-	-	-	1,000,000	1,000,000
<b><u>Revenue</u></b>					
State Aid	-	-	-	1,000,000	1,000,000
Total Revenue	-	-	-	1,000,000	1,000,000
Fund Balance		-	-	-	-

Board Approved Changes to Base Budget		
Services and Supplies	990,000	Proposition 40 funded projects anticipated in 2002-03.
Transfers	10,000	Portion of the department's administrative costs.
Total Appropriations	1,000,000	
Revenues	1,000,000	Proposition 40 funds from the state.
Total Revenues	1,000,000	
Fund Balance	-	